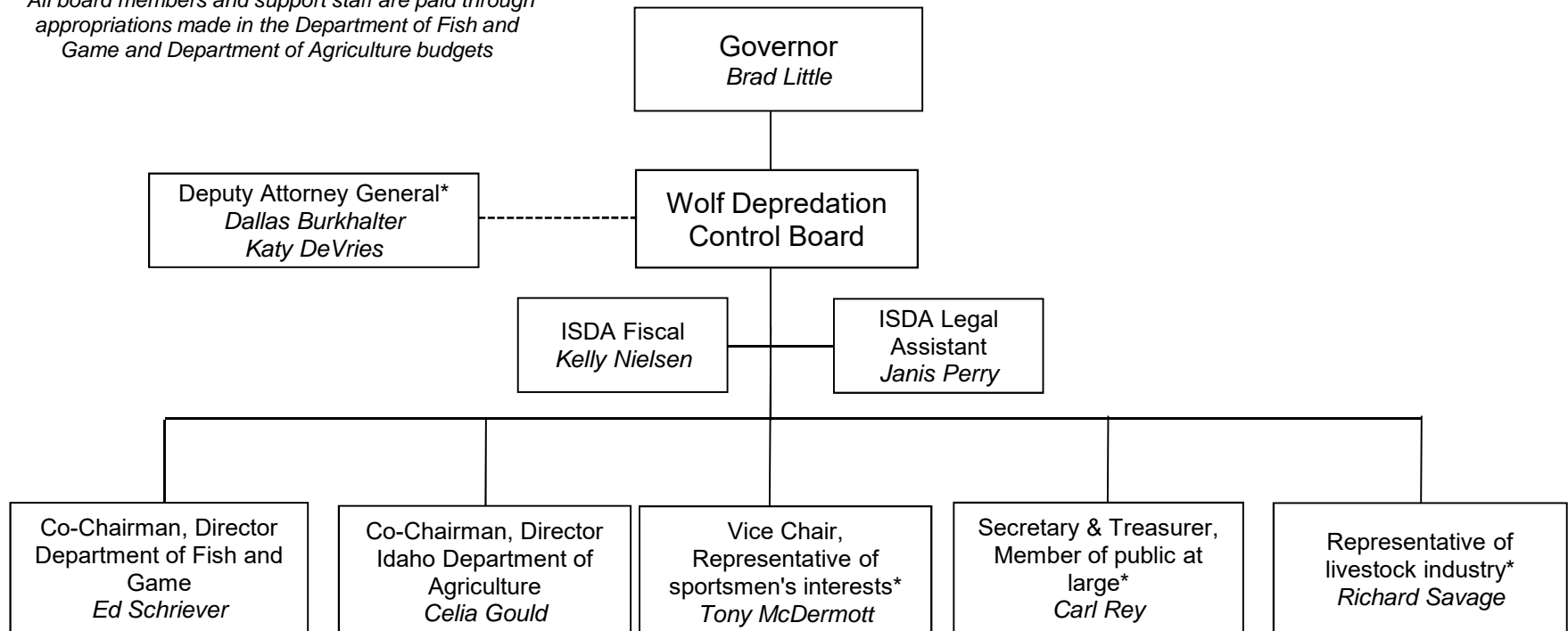


# Wolf Depredation Control Board Organizational Chart

Analyst: Sepich

*\*All board members and support staff are paid through appropriations made in the Department of Fish and Game and Department of Agriculture budgets*



*\*Two-year terms for gubernatorial appointments, §22-5301, Idaho Code*

Full-time Equivalent Positions	FY 2019	FY 2020
	Authorized	Request
1. Wolf Depredation Control Board	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>

# Wolf Depredation Control Board

Analyst: Sepich

## FY 2018 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
<b>0.30</b>	<b>FY 2018 Original Appropriation</b>							
0001-00	Gen	0.00	0	0	0	0	0	0
<b>Totals:</b>		0.00	0	0	0	0	0	0

### 1.19 Continuous Approp

0053-01	Ded	0.00	0	94,300	0	0	0	94,300
0053-02	Ded	0.00	0	100,800	0	0	0	100,800
0053-03	Ded	0.00	0	570,000	0	0	0	570,000
<b>Totals:</b>		0.00	0	765,100	0	0	0	765,100

### 2.00 FY 2018 Actual Expenditures

0053-01	Ded	0.00	0	94,300	0	0	0	94,300
WCF-Livestock Subaccount			0	94,300	0	0	0	94,300
0053-02	Ded	0.00	0	100,800	0	0	0	100,800
Wolf Control Fund-Fish & Game Transfer Subaccount			0	100,800	0	0	0	100,800
0053-03	Ded	0.00	0	570,000	0	0	0	570,000
WCF-Other Money Subaccount			0	570,000	0	0	0	570,000
<b>Totals:</b>		0.00	0	765,100	0	0	0	765,100

### Difference: Actual Expenditures minus Total Appropriation

0053-01	Ded		0	94,300	0	0	0	94,300
WCF-Livestock Subaccount			N/A	N/A	N/A	N/A	N/A	N/A
0053-02	Ded		0	100,800	0	0	0	100,800
Wolf Control Fund-Fish & Game Transfer Subaccount			N/A	N/A	N/A	N/A	N/A	N/A
0053-03	Ded		0	570,000	0	0	0	570,000
WCF-Other Money Subaccount			N/A	N/A	N/A	N/A	N/A	N/A
<b>Difference From Total Approp</b>			<b>0</b>	<b>765,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>765,100</b>
<b>Percent Diff From Total Approp</b>			<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

# Wolf Depredation Control Board

## FY 2019 JFAC Action

	FTP	Gen	Ded	Fed	Total
<b>FY 2018 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2018 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Noncognizable Funds and Transfers	0.00	0	744,300	0	744,300
<b>FY 2018 Estimated Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>744,300</b>	<b>0</b>	<b>744,300</b>
Removal of Onetime Expenditures	0.00	0	(744,300)	0	(744,300)
<b>FY 2019 Base</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2019 Program Maintenance</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Line Items</b>					
1. Wolf Control Program	0.00	400,000	0	0	400,000
Cash Transfer to Wolf Control Fund	0.00	(400,000)	0	0	(400,000)
<b>FY 2019 Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Chg from FY 2018 Orig Approp.	0.00	0	0	0	0
% Chg from FY 2018 Orig Approp.					

# Wolf Depredation Control Board

Analyst: Sepich

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2018 Total App</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
Dedicated	0	765,100	0	0	0
Percent Change:			(100.0%)		
<b>BY OBJECT OF EXPENDITURE</b>					
Operating Expenditures	0	765,100	0	0	0

## Division Description

The Legislature passed H470 of 2014 to recognize that additional financial resources were needed to continue the implementation of Idaho's wolf management plan. It established a five-member Wolf Depredation Control Board in the Office of the Governor and created a set of new continuously appropriated funds and subaccounts to be administered by the Department of Agriculture. H470 established that fees from sportsmen and the livestock industry be allocated into the subaccounts with the expectation that the General Fund would also contribute. The responsibility of the Wolf Control Board is to allocate the moneys for control actions approved by the Idaho Fish and Game Commission. The board has a cooperative services agreement and a work plan with Wildlife Services (Section 22-5301, Idaho Code). H470 was set to have Section 22-5301 expire on June 30, 2019, however H538 of 2017 extended this sunset to June 30, 2020.

The Wolf Depredation Control Program acts as a conduit to pass moneys from the state, sportsmen, and livestock producers through the Wolf Depredation Control Board to the Wildlife Services Program under the United States Department of Agriculture Animal and Plant Health Inspection Service. The Fish and Game Commission requires that expenditures from the Fish and Game Transfer Subaccount be spent for the benefit of wild ungulates (hooved animals).

Because Chapter 53, Title 22, Idaho Code, sunsets on June 30, 2020, transfers have been treated as onetime. There is no base budget.

# Wolf Depredation Control Board

Analyst: Sepich

## Comparative Summary

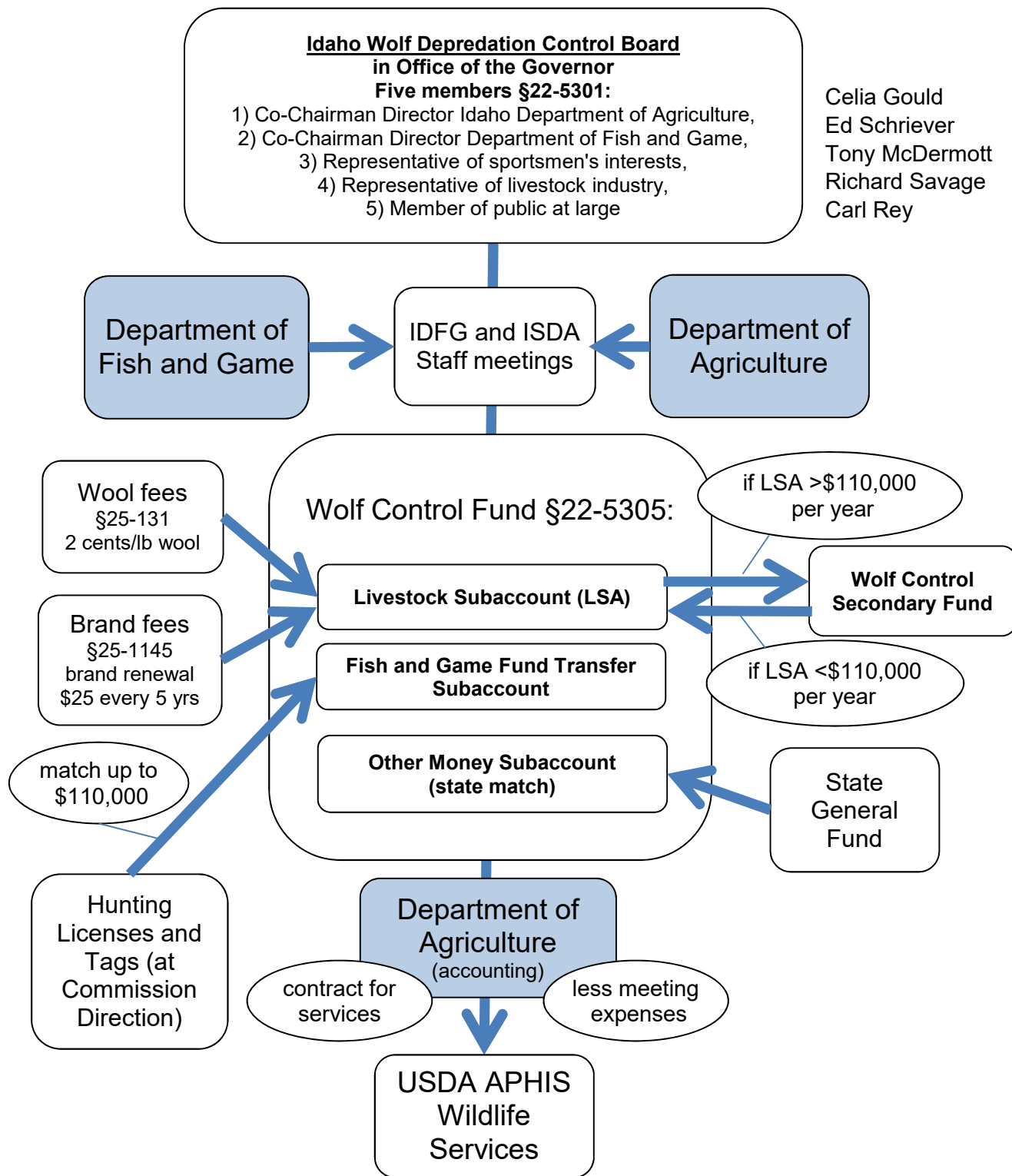
Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
Noncognizable Funds and Transfers	0.00	0	1,106,500	0.00	0	1,106,500
<b>FY 2019 Estimated Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>1,106,500</b>	<b>0.00</b>	<b>0</b>	<b>1,106,500</b>
Removal of Onetime Expenditures	0.00	0	(1,106,500)	0.00	0	(1,106,500)
<b>FY 2020 Base</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
1. Wolf Control Program	0.00	400,000	400,000	0.00	200,000	200,000
Cash Transfers	0.00	(400,000)	(400,000)	0.00	(200,000)	(200,000)
<b>FY 2020 Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
Change from Original Appropriation	0.00	0	0	0.00	0	0
% Change from Original Appropriation						

# Wolf Depredation Control Board

## Agency Profile

Analyst: Sepich

### Idaho Wolf Control Fund (H470 of 2014)



United States Department of Agriculture, Animal and Plant Health Inspection Service, Wildlife Services

# Wolf Depredation Control Board

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2019 Original Appropriation</b>	0.00	0	0	0	0

## Noncognizable Funds and Transfers

H470 of 2014 established fees of up to \$110,000 per year for the livestock industry to be matched by sportsmen and allocated into the Wolf Control Fund subaccounts with the expectation that the General Fund would also contribute. All moneys are transferred into continuously appropriated funds for disbursement. Statutory transfers for FY 2018 included \$400,000 from the General Fund, \$121,400 from the livestock industry, and \$93,700 from sportsmen through fees collected by the Department of Fish and Game. After interest and expenditures are accounted for, the fund balance at the end of FY 2018 was \$608,000. The board is estimated to expend \$1,106,500 in FY 2019, and accounting for interest (\$9,200) and transfers from the General Fund (\$400,000), the livestock industry (\$110,000), and sportsmen (\$110,000), the balance at the end of FY 2019 is estimated at \$130,700.

Agency Request	0.00	0	1,106,500	0	1,106,500
Governor's Recommendation	0.00	0	1,106,500	0	1,106,500

<b>FY 2019 Estimated Expenditures</b>					
Agency Request	0.00	0	1,106,500	0	1,106,500
Governor's Recommendation	0.00	0	1,106,500	0	1,106,500

## Removal of Onetime Expenditures

This adjustment removes the estimated expenditures to reset the FY 2020 Base to zero.

Agency Request	0.00	0	(1,106,500)	0	(1,106,500)
Governor's Recommendation	0.00	0	(1,106,500)	0	(1,106,500)

<b>FY 2020 Base</b>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

## 1. Wolf Control Program

The Wolf Depredation Control Board requests \$400,000 onetime from the General Fund for FY 2020. The responsibility of the board is to use the money for control actions approved by the Idaho Fish and Game Commission when there is a depredation conflict between wolves and wildlife, or between wolves and livestock. The Wolf Depredation Control Program acts as a conduit to pass moneys from the state, sportsmen, and livestock producers through the Wolf Depredation Control Board to the Wildlife Services Program under the United States Department of Agriculture Animal and Plant Health Inspection Service. [Onetime]

Agency Request	0.00	400,000	0	0	400,000
<i>The Governor recommends a onetime General Fund transfer of \$200,000 for the state's portion of the Wolf Control Program.</i>					
Governor's Recommendation	0.00	200,000	0	0	200,000

## Cash Transfers

This adjustment transfers \$400,000 from the General Fund to the continuously appropriated Wolf Control Fund Other Money Subaccount pursuant to Section 22-5305, Idaho Code.

Agency Request	0.00	(400,000)	0	0	(400,000)
<i>The Governor recommends a onetime General Fund transfer of \$200,000 for the state's portion of the Wolf Control Program.</i>					
Governor's Recommendation	0.00	(200,000)	0	0	(200,000)

<b>FY 2020 Total</b>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

# Wolf Control Board

# Fund Analysis

As recommended by the Governor

FUND NAME:	Wolf Control Fund	FUND CODE:	0053	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY 2021 Estimate
<b>Beginning Free Fund Balance</b>				<b>54,600</b>	<b>418,000</b>	<b>609,800</b>	<b>744,000</b>	<b>608,000</b>	<b>130,700</b>	<b>(77,600)</b>
Revenues (from interest)				(700)	3,300	7,100	14,000	9,200	8,700	0
Statutory Transfer: Livestock and Sheep Industry				105,300	95,400	93,700	121,400	110,000	110,000	0
Statutory Transfer: Fish and Game (match up to \$110,000)				54,600	105,300	95,300	93,700	110,000	110,000	110,000
Statutory Transfer: Match from the General Fund				400,000	400,000	400,000	400,000	400,000	200,000	0
<b>Total Available for Year</b>				<b>613,800</b>	<b>1,022,000</b>	<b>1,205,900</b>	<b>1,373,100</b>	<b>1,237,200</b>	<b>559,400</b>	<b>32,400</b>
<b>Cash Expenditures</b>				<b>(195,800)</b>	<b>(412,200)</b>	<b>(461,900)</b>	<b>(765,100)</b>	<b>(1,106,500)</b>	<b>(637,000)</b>	<b>0</b>
<b>Ending Free Fund Balance</b>				<b>418,000</b>	<b>609,800</b>	<b>744,000</b>	<b>608,000</b>	<b>130,700</b>	<b>(77,600)</b>	<b>32,400</b>

As requested by the Board

FUND NAME:	Wolf Control Fund	FUND CODE:	0053	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY 2021 Estimate
<b>Beginning Cash Balance</b>				<b>54,600</b>	<b>418,000</b>	<b>609,800</b>	<b>744,000</b>	<b>608,000</b>	<b>130,700</b>	<b>122,400</b>
Revenues (from interest)				(700)	3,300	7,100	14,000	9,200	8,700	0
Statutory Transfer: Livestock and Sheep Industry				105,300	95,400	93,700	121,400	110,000	110,000	0
Statutory Transfer: Fish and Game (match up to \$110,000)				54,600	105,300	95,300	93,700	110,000	110,000	110,000
Statutory Transfer: Match from the General Fund				400,000	400,000	400,000	400,000	400,000	400,000	0
<b>Total Available for Year</b>				<b>613,800</b>	<b>1,022,000</b>	<b>1,205,900</b>	<b>1,373,100</b>	<b>1,237,200</b>	<b>759,400</b>	<b>232,400</b>
<b>Cash Expenditures</b>				<b>(195,800)</b>	<b>(412,200)</b>	<b>(461,900)</b>	<b>(765,100)</b>	<b>(1,106,500)</b>	<b>(637,000)</b>	<b>0</b>
<b>Ending Free Fund Balance</b>				<b>418,000</b>	<b>609,800</b>	<b>744,000</b>	<b>608,000</b>	<b>130,700</b>	<b>122,400</b>	<b>232,400</b>